

Office of Drug Policy

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Office of Drug Policy	0	0	491,600	276,300	279,700	503,900
Statewide Substance Abuse Req	0	0	0	25,263,600	3,016,400	0
Total:	0	0	491,600	25,539,900	3,296,100	503,900
BY FUND SOURCE						
General	0	0	279,100	21,545,900	170,900	503,900
Dedicated	0	0	212,500	876,900	876,900	0
Federal	0	0	0	3,117,100	2,248,300	0
Total:	0	0	491,600	25,539,900	3,296,100	503,900
Percent Change:				5,095.3%	570.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	230,000	736,900	245,800	241,800
Operating Expenditures	0	0	261,600	3,154,100	1,947,300	259,100
Capital Outlay	0	0	0	160,800	3,000	3,000
Trustee/Benefit	0	0	0	21,488,100	1,100,000	0
Total:	0	0	491,600	25,539,900	3,296,100	503,900
Full-Time Positions (FTP)	0.00	0.00	3.00	14.00	3.00	3.00

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	3.00	250,000	145,000	0	395,000
Supplemental	0.00	2,174,500	1,170,300	0	3,344,800
Other Appropriation Adjustments	0.00	(2,145,400)	(1,102,800)	0	(3,248,200)
FY 2008 Total Appropriation	3.00	279,100	212,500	0	491,600
Removal of One-Time Expenditures	0.00	(1,500)	(212,500)	0	(214,000)
FY 2009 Base	3.00	277,600	0	0	277,600
Benefit Costs	0.00	5,500	0	0	5,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	3,000	0	0	3,000
Statewide Cost Allocation	0.00	100	0	0	100
Annualizations	0.00	8,100	0	0	8,100
Change in Employee Compensation	0.00	6,300	0	0	6,300
FY 2009 Program Maintenance	3.00	300,600	0	0	300,600
Line Items	0.00	203,300	0	0	203,300
FY 2009 Total	3.00	503,900	0	0	503,900
% Chg from FY 2008 Orig Approp.	0.0%	101.6%	(100.0%)		27.6%
% Chg from FY 2008 Total Approp.	0.0%	80.5%	(100.0%)		2.5%

I. Office of Drug Policy: Office of Drug Policy

STARS Number & Budget Unit: 198 GVDP

Bill Number & Chapter: H608 (Ch.225), H695 (Ch.), S1458 (Ch.224)

PROGRAM DESCRIPTION: The program is the operating budget for the Office of Drug Policy. The Office of Drug Policy was established by the Governor and approved in statute by the 2007 Idaho Legislature. The office is responsible for oversight of statewide substance abuse services and expenditures. All enhancement to the statewide substance abuse system must be requested through the Office of Drug Policy budget.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	279,100	276,300	279,700	503,900
Dedicated	0	0	212,500	0	0	0
Total:	0	0	491,600	276,300	279,700	503,900
Percent Change:				(43.8%)	(43.1%)	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	230,000	239,400	245,800	241,800
Operating Expenditures	0	0	261,600	33,900	30,900	259,100
Capital Outlay	0	0	0	3,000	3,000	3,000
Total:	0	0	491,600	276,300	279,700	503,900
Full-Time Positions (FTP)	0.00	0.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	3.00	250,000	145,000	0	395,000	
1. Increase Operating Budget	0.00	4,200	0	0	4,200	
Other Appropriation Adjustments	0.00	24,900	67,500	0	92,400	
FY 2008 Total Appropriation	3.00	279,100	212,500	0	491,600	
Removal of One-Time Expenditures	0.00	(1,500)	(212,500)	0	(214,000)	
FY 2009 Base	3.00	277,600	0	0	277,600	
Benefit Costs	0.00	5,500	0	0	5,500	
Replacement Items	0.00	3,000	0	0	3,000	
Statewide Cost Allocation	0.00	100	0	0	100	
Annualizations	0.00	8,100	0	0	8,100	
Change in Employee Compensation	0.00	6,300	0	0	6,300	
FY 2009 Maintenance (MCO)	3.00	300,600	0	0	300,600	
14. Transfer in from HB 608	0.00	203,300	0	0	203,300	
FY 2009 Total Appropriation	3.00	503,900	0	0	503,900	
% Change From FY 2008 Original Approp.	0.0%	101.6%	(100.0%)	0.0%	27.6%	
% Change From FY 2008 Total Approp.	0.0%	80.5%	(100.0%)	0.0%	2.5%	

SUPPLEMENTAL: H608 provided \$4,200 in General Fund operating expenditures due to increased costs associated with operations of the Interagency Substance Abuse Committee and conference calls with multiple state agencies. FY 2008 was an estimated budget and supplemental funding was expected due to the nature of an agency being newly established.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	241,800	259,100	0	0	0	500,900
OT G 0001-00 General	0.00	0	0	3,000	0	0	3,000
Totals:	3.00	241,800	259,100	3,000	0	0	503,900

II. Office of Drug Policy: Statewide Substance Abuse Request

STARS Number & Budget Unit:

Bill Number & Chapter: H608 (Ch.225), H695 (Ch.398), S1458 (Ch.224)

PROGRAM DESCRIPTION: This program is the Statewide Substance Abuse Budget Request. Under Idaho Code §39-303(3)(j) all state agencies are required to request all program expansions related to substance abuse services in the state of Idaho through the Office of Drug Policy and the Interagency Substance Abuse Treatment and Prevention Committee. All expansion requests and Governor's recommendations are provided through this program. The final appropriations are transferred to state agencies for which the funding was identified.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	0	0	0	21,269,600	(108,800)	0
Dedicated	0	0	0	876,900	876,900	0
Federal	0	0	0	3,117,100	2,248,300	0
Total:	0	0	0	25,263,600	3,016,400	0
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	497,500	0	0
Operating Expenditures	0	0	0	3,120,200	1,916,400	0
Capital Outlay	0	0	0	157,800	0	0
Trustee/Benefit	0	0	0	21,488,100	1,100,000	0
Total:	0	0	0	25,263,600	3,016,400	0
Full-Time Positions (FTP)	0.00	0.00	0.00	11.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	0	0	0	0	
1. Community Based Treatment	0.00	2,383,800	1,000,000	0	3,383,800	
2. Statewide Assessment System	0.00	24,900	67,500	0	92,400	
3. GAIN Training	0.00	0	102,800	0	102,800	
4. Gov. Line Item Veto of Substance Abuse Tx	0.00	(2,383,800)	0	0	(2,383,800)	
5. Re-funding of GF for Supplemental #1	0.00	2,145,400	0	0	2,145,400	
Transfer to Agencies	0.00	(2,170,300)	(1,170,300)	0	(3,340,600)	
FY 2009 Base	0.00	0	0	0	0	
1. GAIN Assessment Contract	0.00	159,300	0	0	159,300	
2. WITS Database Contract	0.00	44,000	0	0	44,000	
4. Optical Drug Scanning	0.00	0	156,900	0	156,900	
8. Child Protection/Drug Court Grant	0.00	0	0	868,800	868,800	
9. Fund Shift to Medicaid for SA Txt	0.00	0	0	2,248,300	2,248,300	
10. Community Based Treatment	0.00	11,251,700	0	0	11,251,700	
11. Gov. Line Item Veto of Substance Abuse Tx	0.00	(11,251,700)	0	(3,117,100)	(14,368,800)	
12. Re-funding of Line Items #8, 9, and 10	0.00	9,814,900	0	3,117,100	12,932,000	
13. Transfer to State Agencies	0.00	(10,018,200)	(156,900)	(3,117,100)	(13,292,200)	
FY 2009 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	

SUPPLEMENTALS: H608 provided \$3,383,800 in additional funding for Statewide Substance Abuse Services for community based treatment in the Department of Health and Welfare budget; \$92,400 in funding for the Office of Drug policy for purchase of a statewide database system, \$24,900 in General Funds was ongoing for support costs; and \$102,800 of one-time funding in the Department of Health and Welfare for training of providers on how to use the GAIN substance abuse assessment. However, the General Fund amount of \$2,383,800 for community based substance abuse treatment was line item vetoed by the Governor on March 20, 2008 (shown in Supplemental number five) and a compromise amount of \$2,145,400 was provided in H695.

APPROPRIATION HIGHLIGHTS: Line item number one provided \$159,300 to the Office of Drug Policy for the ongoing costs associated with implementation of the GAIN assessment tool. Line item number two provided \$44,000 to the Office of Drug Policy for ongoing maintenance costs for the statewide substance abuse database system. Line item number four provided \$156,900 to the Department of Corrections for the lease of optical drug scanning equipment.

Line items number 8, 9, and 10 initially provided statewide community based substance abuse services in the amount of \$14,368,800 to the Department of Health and Welfare for statewide treatment; however, on March 20, 2008 the Governor line-item vetoed all of the community based substance abuse treatment funding in H608 including \$600,000 in treatment funding for 150 DUI/Misdemeanor Drug Courts. The veto amounts are show in line item number 11. H695 was the compromise appropriation for statewide community based substance abuse treatment. The funding shown in line item 12 provided \$391,800 in federal funding to the Department of Health and Welfare for costs associated with the Child Protection Drug Court Grant. Line item 12 also provided \$12,540,200 in trustee and benefit payments for substance abuse treatment services statewide. The breakdown of funding provided is: \$600,000 in General Fund moneys for an additional 150 Drug Courts slots; \$9,214,900 in General Fund moneys for the Adult Criminal Justice population; \$2,248,300 in

federal funds for the Adult Non-Criminal Justice population; and \$477,000 in federal funds for treatment expenditures associated with the Child Protection Drug Court Grant. The total appropriations funding in H695 was \$11,960,300 from the General Fund including \$539,000 in ongoing funding; and \$3,117,100 in federal funds including \$2,248,300 in ongoing funding, for a total of \$15,077,400.

LEGISLATIVE INTENT: REPORTING OF TRUSTEE AND BENEFIT PAYMENTS. The Substance Abuse Treatment & Prevention program is directed to report back to the JFAC committee during the 2009 session a breakdown of the following substance abuse treatment groups: Criminal Justice Adults & Juveniles, Individuals treated through Drug & Mental Health Courts, and Non-criminal Justice Individuals. The information provided shall include an unduplicated count of the number of individuals served in FY 2007 and FY 2008 as well the total annual cost per designated category.

SUBSTANCE ABUSE CASELOAD MINIMUMS. The Department of Health and Welfare Substance Abuse Treatment & Prevention program is directed to, based on caseload prevalence, serve at least the same number of individuals for substance abuse treatment in fiscal year 2009 as were served in fiscal year 2007 using evidenced-based treatment methods. The Interagency Substance Abuse Committee and the Department of Health and Welfare are further directed to budget and request funding for substance abuse treatment based on eligible individual caseload; taking into account current treatment service capacity within the provider community and the additional service capacity needed.

REAPPROPRIATION: There is hereby reappropriated to the Department of Health and Welfare for the Substance Abuse Treatment and Prevention Program any unexpended and unencumbered balances of the Cooperative Welfare Fund, as appropriated for the Substance Abuse Treatment and Prevention Program for fiscal year 2008 to be used for purposes as originally appropriated. The reappropriation shall be computed by the Department of Health and Welfare, and for budgeting purposes any General Fund portion of the balance in the Cooperative Welfare Fund shall be identified as part of the General Fund.

COMMENTS: All funding in this program is transferred to representative state agencies.